



FY2010-11 (7/1/10 – 6/30/11) Annual Work Plan

Approved 3.10.10 Kitsap Conservation District -

Mission of the Kitsap Conservation District

- Guiding conservation without regulation;
- Educating by demonstration;
- Forming partnerships to accomplish more;
- We dedicate ourselves to involving the community in better farming practices and natural resource protection now and for the future.



Natural Resource Priorities and Goals:

- Implement programs that will conserve and enhance the natural resources of Kitsap County.
- Provide landowners access to technical assistance, incentive programs and educational opportunities.
- Enhance Kitsap County natural resources through the implementation of County Resolution #109 – “Water as a Resource” in KCD programs and Best Management Practices.
- Install 100 Rain Gardens in Kitsap County as part of the stormwater management plan (SSWM).

Information – Education Priorities and Goals:

- Throughout FY10-11, promote public knowledge of local resource issues through community workshops, media articles and special events.

District Operations Priorities, Goals & Funding Sources:

- For FY10-11, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting. Continue to fund this priority by using all available funding sources.



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Program Area: Natural Resources - Technical Assistance

Goal(s): Protect, Enhance and/or Improve: Water Quality and Quantity, Farmland Preservation, Fish and Wildlife Habitat & Working Lands

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Sinclair Inlet CCWF Grant; Liberty Bay CCWF Grant, SSWM ILA Rain Gardens, FFFPP

Activities for FY2010	Target Dates	Person Responsible	Time (FTE Days) Required	Estimated Funding
Establish, maintain, and track project sites and map comprehensive watershed inventories for agriculture according to each grant's objectives.	FY10	Resource Planners	14 days	\$ 4,320
Complete Phase I & Phase II of planned GIS mapping contract with Kitsap County GIS Department for agricultural properties in Kitsap County.	FY10	Technical Coordinator & District Coordinator	28 days	15,840
Respond to water quality, solid waste and Ag land-use complaints referred to the District.	FY10	Resource Planners	225 days	\$ 63,000
Develop 32 Farm Plans	FY10	Resource Planners	153 days	\$47,000
Using NRCS specifications and Kitsap County Resolution 109-09 "Water as a Resource", provide SSWM, WSCC, FFFPP, and Bainbridge Island with all technical services associated with their ILA's including reporting and fiscal requirements: Design 32 agricultural BMPs and implement 40 agricultural BMPs	FY 10	Management Team & assigned staff	810 days	\$313,436



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Program Area: Natural Resources - Technical Assistance (continued)

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY10	Management Team	45 days	\$ 17,640
Design and implement 6 BMPs for fish, wildlife, wetlands and aquatic habitat	FY10	Resource Planners	80 days	\$ 23,700
Encourage landowner participation in federal, state and local programs	FY10	Resource Planners	10 days	\$ 3,000

Program Area: Information and Education

Goal(s): Promote public knowledge of local resource issues and accomplishments

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Sinclair Inlet CCWF Grant; Liberty Bay CCWF Grant, SSWM ILA Rain Gardens, FFFPP

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Publish and distribute a District newsletter semi-annually and maintain a District web site.	July & Dec	District Resource Coordinator	30 days	\$11,760



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Program Area: Information and Education (continued)

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in public events, sponsor or co-sponsor community workshops and events, and conduct annual tree sale and other Environmental Education opportunities	FY10	Board & Staff	195 days	\$ 57,760
Distribute and maintain inventory of resource information materials	FY10	Admin Asst.	10 days	\$ 1,800
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY10	Board & Staff	5 days	\$ 1,480
Coordinate installation of 100 Rain Gardens in Kitsap County	FY 10	Staff	135 days	\$54,200
Cost share 100 Rain Gardens in Kitsap County	FY 10	Staff	--	\$55,000



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Program Area: Partnerships

Goal(s): Promote partnerships and coordinate activities with public and private entities.

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Sinclair Inlet CCWF Grant; Liberty Bay CCWF Grant, SSWM ILA Rain Gardens, FFFPP

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Coordinate with agricultural groups in Kitsap County to create agricultural commission and stimulate economic development.	FY10	Board & District Coordinator	30 days	\$ 11,000
Coordinate with WSCC efforts to facilitate the Puget Sound Plan Action efforts	FY10	Board & District Coordinator	10 days	\$3,900
Coordinate with watershed councils, DOE and other agencies to facilitate local watershed and habitat improvements	FY10	District Coordinator & assigned staff	10 days	\$3,900



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Program Area: Partnerships (continued)

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide the Kitsap County Health District with technical services to evaluate water quality data for agricultural activity impact, jointly develop watershed monitoring priorities for Pollution Identification and Correction (PIC) activities and participate in PIC public meetings.	FY10	Management Team & assigned staff	15 days	\$ 5,000
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.	FY10	District Coordinator	5 days	\$1,960

Program Area: District Operations

Goal(s): Maintain District Operations at optimum level of efficiency

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Sinclair Inlet CCWF Grant; Liberty Bay CCWF Grant, SSWM ILA Rain Gardens, FFFPP

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Perform routine administrative procedures such as: policy manual maintenance, personnel management activities and project oversight, District Annual Plan of Work development	FY10	Board & Management Team	90 days	\$ 35,280



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Program Area: District Operations (continued)

Conduct annual elections by Mail-In election process	FY10	Elections Officer	5 days	\$ 1,960
Maintain a comprehensive financial management system including maintenance of financial records and audits, submittals of financial reports, budgets, status reports to board and	FY10	District Financial Coordinator	35 days	\$13,720
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY10	Board, District Resource Coordinator, District Financial Coordinator	32 days	\$ 12,544
Develop and maintain an effective Supervisor and staff development program including identification of Board and Staff training opportunities, development of Continuing Education Program contracts, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	FY10	Board & Management Team	30 days	\$11,760

TOTAL \$771,000



FY2010-11 Annual Work Plan Budget Kitsap Conservation District

<u>FY 2010-11 Budget (7/1/10 – 6/30/11)</u>	
Implementation Grant:	\$ 68,000
CREP:	\$ 5,000
McCarthy FFFPP	\$ 1,000
Washburn FFFPP	\$ 6,000
Liberty Bay Grant:	\$ 25,000
SSWM ILA:	\$ 350,900
Bainbridge Island ILA:	\$ 40,000
Bainbridge Knotweed:	\$ 20,000
Rain Garden:	\$109,200
FFFPP:	\$ 15,000
Basic Funding:	\$ 11,700
Sinclair CCWF Grant:	\$ 29,000
Chico Creek Phase II	\$ 86,000
Livestock	\$ 4,200
TOTAL Projected Revenue:	\$771,000
FY10-11 Annual Plan Expenditures:	\$771,000